

Court Services Auto

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of auto equipment necessary to operate court services.

There is no staffing associated with this budget unit.

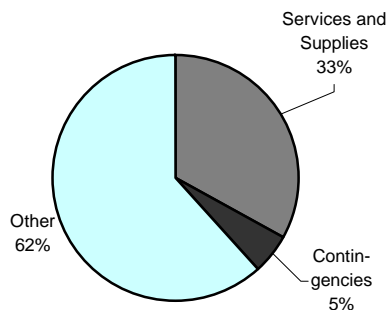
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	155,937	788,100	404,892	909,422
Departmental Revenue	285,181	244,000	517,507	252,708
Fund Balance		544,100		656,714

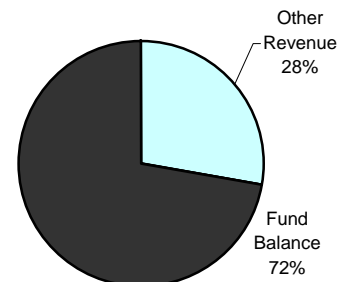
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue was increased in 2004-05 due to increased court fines.

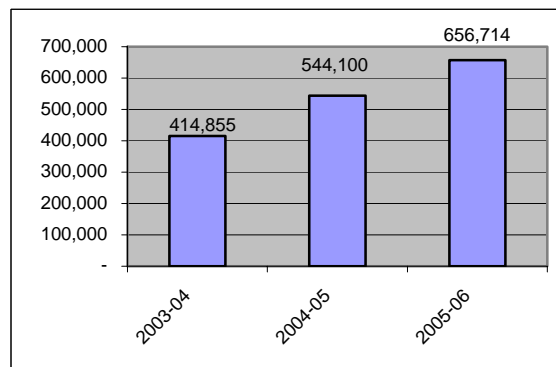
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Auto Equipment

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	287,655	287,685	287,685	12,315	300,000
Equipment	-	-	-	260,000	260,000
Vehicles	117,237	287,066	287,066	12,934	300,000
Contingencies	-	213,349	213,349	(163,927)	49,422
Total Requirements	404,892	788,100	788,100	121,322	909,422
Departmental Revenue					
Use of Money and Prop	16,179	4,000	4,000	8,708	12,708
Other Revenue	501,328	240,000	240,000	-	240,000
Total Financing Sources	517,507	244,000	244,000	8,708	252,708
Fund Balance		544,100	544,100	112,614	656,714

DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto
BUDGET UNIT: SQR SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increased vehicle maintenance and fuel costs.	-	12,315	-	12,315
2. Increase Equipment Purchase of MBC's for new vehicles.	-	260,000	-	260,000
3. Increase Vehicles Increased cost of vehicles.	-	12,934	-	12,934
4. Contingencies Increase in contingencies by \$77,500 based on anticipated year end fund balance available.	-	(163,927)	-	(163,927)
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$241,427 due to a lower fund balance than anticipated.				
5. Increase Interest Revenue Adjust for anticipated interest income.	-	-	8,708	(8,708)
Total	-	121,322	8,708	112,614

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

